

## Human Resources, Division of

### Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Personnel Services	2,746,100	2,439,800	2,800,800	2,800,800	2,902,300	2,870,600
<b>Total</b>	<b>2,746,100</b>	<b>2,439,800</b>	<b>2,800,800</b>	<b>2,800,800</b>	<b>2,902,300</b>	<b>2,870,600</b>
<b>By Fund Source</b>						
Other	2,746,100	2,439,800	2,800,800	2,800,800	2,902,300	2,870,600
<b>Total</b>	<b>2,746,100</b>	<b>2,439,800</b>	<b>2,800,800</b>	<b>2,800,800</b>	<b>2,902,300</b>	<b>2,870,600</b>
<b>By Object</b>						
Personnel Costs	2,034,500	1,867,300	2,065,600	2,065,600	2,125,600	2,106,300
Operating Expenditures	684,200	546,900	708,000	708,000	748,400	736,000
Capital Outlay	27,400	25,600	27,200	27,200	28,300	28,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,746,100</b>	<b>2,439,800</b>	<b>2,800,800</b>	<b>2,800,800</b>	<b>2,902,300</b>	<b>2,870,600</b>
<b>FTP Positions</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>36.00</b>

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(55,800)	0.00	0	(55,800)
8.50 Base Reduction	0.00	0	0	(1.00)	0	(37,900)
<b>9.00 FY 2005 Base</b>	<b>37.00</b>	<b>0</b>	<b>2,745,000</b>	<b>36.00</b>	<b>0</b>	<b>2,707,100</b>
10.10 Personnel Costs Rollups	0.00	0	41,800	0.00	0	41,800
10.20 Inflationary Adjustments	0.00	0	7,200	0.00	0	0
10.30 Replacement Items	0.00	0	28,300	0.00	0	28,300
10.40 Nonstandard Adjustments	0.00	0	33,200	0.00	0	28,000
10.60 Change In Employee Compensation	0.00	0	18,200	0.00	0	36,800
<b>11.00 FY 2005 Total Maintenance</b>	<b>37.00</b>	<b>0</b>	<b>2,873,700</b>	<b>36.00</b>	<b>0</b>	<b>2,842,000</b>
<b>Personnel Services</b>						
12.01 Maintain capacity to coordinate training cla	0.00	0	28,600	0.00	0	28,600
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>37.00</b>	<b>0</b>	<b>2,902,300</b>	<b>36.00</b>	<b>0</b>	<b>2,870,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>157,300</b>	<b>0.00</b>	<b>0</b>	<b>163,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.73%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.04%</b>